

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Administrative Services analyzes and develops long-range budgetary plans and programs; analyzes and develops legislation; develops and operates information systems; provides data processing functions; plans and coordinates research activities; establishes improvement programs; maintains inventories of transportation systems; ensures compliance and accuracy of Department policies and procedures; and supports the accomplishment of the overall Department mission and goals.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395

Dedicated	196.00	12,834,200	7,376,200	708,200	0	0	20,918,600
Federal	5.00	253,000	148,600	0	0	0	401,600
Other	0.00	20,900	188,200	0	0	0	209,100
Total	201.00	13,108,100	7,713,000	708,200	0	0	21,529,300

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	109,900	0	0	0	0	109,900
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	200	0	0	0	0	200
Total	0.00	112,300	0	0	0	0	112,300

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	124,300	0	0	0	0	124,300
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	200	0	0	0	0	200
Total	0.00	125,500	0	0	0	0	125,500

FY 2006 Total Appropriation

Dedicated	196.00	13,068,400	7,376,200	708,200	0	0	21,152,800
Federal	5.00	256,200	148,600	0	0	0	404,800
Other	0.00	21,300	188,200	0	0	0	209,500
Total	201.00	13,345,900	7,713,000	708,200	0	0	21,767,100

Expenditure Adjustments

6.51 Transfer Between Programs: Moves employee substance abuse funds and testing program to be under Human Resources within Management Services.

Dedicated	0.00	0	56,400	0	0	0	56,400
Total	0.00	0	56,400	0	0	0	56,400

6.52 Transfer Between Programs: Transfers position to Highway Operations.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

Transportation Department, Idaho
Management and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Estimated Expenditures							
Dedicated	195.00	13,068,400	7,432,600	708,200	0	0	21,209,200
Federal	5.00	256,200	148,600	0	0	0	404,800
Other	0.00	21,300	188,200	0	0	0	209,500
Total	200.00	13,345,900	7,769,400	708,200	0	0	21,823,500

Base Adjustments

8.31 Transfer Between Programs: Transfers position to Public Transportation.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

Dedicated	0.00	(531,800)	0	(708,200)	0	0	(1,240,000)
Federal	0.00	(10,500)	0	0	0	0	(10,500)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(543,200)	0	(708,200)	0	0	(1,251,400)

8.91 Other Adjustments: Fund shifts for align fund sources.

Dedicated	0.00	138,800	(8,900)	0	0	0	129,900
Federal	0.00	(138,800)	8,900	0	0	0	(129,900)
Total	0.00	0	0	0	0	0	0

FY 2007 Base

Dedicated	194.00	12,675,400	7,423,700	0	0	0	20,099,100
Federal	5.00	106,900	157,500	0	0	0	264,400
Other	0.00	20,400	188,200	0	0	0	208,600
Total	199.00	12,802,700	7,769,400	0	0	0	20,572,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	48,500	0	0	0	0	48,500
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	0	0	0	0	0	0
Total	0.00	49,800	0	0	0	0	49,800

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Dedicated	0.00	(323,600)	0	0	0	0	(323,600)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(326,900)	0	0	0	0	(326,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	114,200	0	0	0	114,200
Federal	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	120,800	0	0	0	120,800
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$362,500), infrastructure improvement (\$310,500), office equipment (\$2,000), and other miscellaneous equipment (\$21,200).							
Dedicated	0.00	0	0	696,200	0	0	696,200
Total	0.00	0	0	696,200	0	0	696,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. This decision unit also provides additional attorney services from to assist with the growth in construction and right-of-way acquisition as well as other legal services.							
Dedicated	0.00	0	110,600	3,900	0	0	114,500
Total	0.00	0	110,600	3,900	0	0	114,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	70,900	0	0	0	70,900
Total	0.00	0	70,900	0	0	0	70,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	194,500	0	0	0	0	194,500
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	400	0	0	0	0	400
Total	0.00	196,600	0	0	0	0	196,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100
10.71 Nondiscretionary Adjustments - Electricity and Sof: This decision unit provides spending authority for an increase in electricity costs (\$34,200), desktop software maintenance contracts (\$8,500), natural gas (\$19,500), and postage (\$5,800).							
Dedicated	0.00	0	68,000	0	0	0	68,000
Total	0.00	0	68,000	0	0	0	68,000

Transportation Department, Idaho
Management and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
Dedicated	194.00	12,598,900	7,791,100	700,100	0	0	21,090,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,300	191,800	0	0	0	212,100
Total	199.00	12,726,300	8,143,400	700,100	0	0	21,569,800

Program Enhancements

12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

Dedicated	194.00	12,598,900	7,791,100	700,100	0	0	21,090,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,300	191,800	0	0	0	212,100
Total	199.00	12,726,300	8,143,400	700,100	0	0	21,569,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Planning coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and assists local governments with transportation planning.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395

Dedicated	9.00	596,900	430,100	106,200	140,000	0	1,273,200
Federal	36.00	2,387,500	1,721,100	0	140,000	0	4,248,600
Other	0.00	0	0	0	0	0	0
Total	45.00	2,984,400	2,151,200	106,200	280,000	0	5,521,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	20,300	0	0	0	0	20,300
Total	0.00	25,400	0	0	0	0	25,400

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	5,900	0	0	0	0	5,900
Federal	0.00	23,400	0	0	0	0	23,400
Total	0.00	29,300	0	0	0	0	29,300

FY 2006 Total Appropriation

Dedicated	9.00	607,900	430,100	106,200	140,000	0	1,284,200
Federal	36.00	2,431,200	1,721,100	0	140,000	0	4,292,300
Other	0.00	0	0	0	0	0	0
Total	45.00	3,039,100	2,151,200	106,200	280,000	0	5,576,500

FY 2006 Estimated Expenditures

Dedicated	9.00	607,900	430,100	106,200	140,000	0	1,284,200
Federal	36.00	2,431,200	1,721,100	0	140,000	0	4,292,300
Other	0.00	0	0	0	0	0	0
Total	45.00	3,039,100	2,151,200	106,200	280,000	0	5,576,500

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

Dedicated	0.00	(24,700)	0	(106,200)	0	0	(130,900)
Federal	0.00	(98,800)	0	0	0	0	(98,800)
Total	0.00	(123,500)	0	(106,200)	0	0	(229,700)

8.91 Other Adjustments: Fund shifts for align fund sources.

Dedicated	1.00	0	(300)	0	0	0	(300)
Federal	(1.00)	0	300	0	0	0	300
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
Dedicated	10.00	583,200	429,800	0	140,000	0	1,153,000
Federal	35.00	2,332,400	1,721,400	0	140,000	0	4,193,800
Other	0.00	0	0	0	0	0	0
Total	45.00	2,915,600	2,151,200	0	280,000	0	5,346,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	8,800	0	0	0	0	8,800
Total	0.00	11,300	0	0	0	0	11,300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(14,700)	0	0	0	0	(14,700)
Federal	0.00	(59,300)	0	0	0	0	(59,300)
Total	0.00	(74,000)	0	0	0	0	(74,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	8,000	0	0	0	8,000
Federal	0.00	0	32,000	0	0	0	32,000
Total	0.00	0	40,000	0	0	0	40,000
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$77,700) and other miscellaneous equipment (\$32,400).							
Dedicated	0.00	0	0	110,100	0	0	110,100
Total	0.00	0	0	110,100	0	0	110,100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	8,900	0	0	0	0	8,900
Federal	0.00	35,200	0	0	0	0	35,200
Total	0.00	44,100	0	0	0	0	44,100
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,800	0	0	0	0	2,800
10.71 Nondiscretionary Adjustments - Electricity and Sof: This decision unit provides spending authority for an increase in electricity costs(\$1,800), desktop software maintenance contracts (\$3,800), and postage (\$1,300).							
Dedicated	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
Dedicated	10.00	580,500	444,700	110,100	140,000	0	1,275,300
Federal	35.00	2,319,300	1,753,400	0	140,000	0	4,212,700
Other	0.00	0	0	0	0	0	0
Total	45.00	2,899,800	2,198,100	110,100	280,000	0	5,488,000

Program Enhancements

12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Increase Spending Authority Due to Reauthorization: This decision unit increases spending authority in accordance with the new federal reauthorization bill, SAFETEA-LU. Funding increases are related to higher funding levels in the State Planning and Research and Technology Transfer Center programs.

Dedicated	0.00	0	50,500	0	15,400	0	65,900
Federal	0.00	0	222,500	0	15,400	0	237,900
Total	0.00	0	273,000	0	30,800	0	303,800

FY 2007 Gov's Recommendation

Dedicated	10.00	580,500	495,200	110,100	155,400	0	1,341,200
Federal	35.00	2,319,300	1,975,900	0	155,400	0	4,450,600
Other	0.00	0	0	0	0	0	0
Total	45.00	2,899,800	2,471,100	110,100	310,800	0	5,791,800

Transportation Department, Idaho
Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Motor Vehicles ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and ensures compliance with the collection of highway user fees through an effective audit program.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395							
Dedicated	240.50	12,007,200	5,769,300	300,700	0	0	18,077,200
Total	240.50	12,007,200	5,769,300	300,700	0	0	18,077,200
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	97,000	0	0	0	0	97,000
Total	0.00	97,000	0	0	0	0	97,000
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	108,100	0	0	0	0	108,100
Total	0.00	108,100	0	0	0	0	108,100
FY 2006 Total Appropriation							
Dedicated	240.50	12,212,300	5,769,300	300,700	0	0	18,282,300
Total	240.50	12,212,300	5,769,300	300,700	0	0	18,282,300
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfers position to Division of Highways.							
Dedicated	(1.00)	(26,400)	0	0	0	0	(26,400)
Total	(1.00)	(26,400)	0	0	0	0	(26,400)
FY 2006 Estimated Expenditures							
Dedicated	239.50	12,185,900	5,769,300	300,700	0	0	18,255,900
Total	239.50	12,185,900	5,769,300	300,700	0	0	18,255,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.							
Dedicated	0.00	(477,100)	0	(300,700)	0	0	(777,800)
Total	0.00	(477,100)	0	(300,700)	0	0	(777,800)
8.51 Base Reduction: Reduces group costs due to a lesser need for temporary personnel.							
Dedicated	0.00	(253,500)	0	0	0	0	(253,500)
Total	0.00	(253,500)	0	0	0	0	(253,500)
FY 2007 Base							
Dedicated	239.50	11,455,300	5,769,300	0	0	0	17,224,600
Total	239.50	11,455,300	5,769,300	0	0	0	17,224,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	59,900	0	0	0	0	59,900
Total	0.00	59,900	0	0	0	0	59,900
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(335,100)	0	0	0	0	(335,100)
Total	0.00	(335,100)	0	0	0	0	(335,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	65,400	0	0	0	65,400
Total	0.00	0	65,400	0	0	0	65,400
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$77,200), communication equipment (\$14,000), office equipment (\$5,800), miscellaneous county equipment (\$65,000), port of entry scales and related equipment (\$59,000), and other miscellaneous equipment (\$4,200).							
Dedicated	0.00	0	0	225,200	0	0	225,200
Total	0.00	0	0	225,200	0	0	225,200
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	172,100	0	0	0	0	172,100
Total	0.00	172,100	0	0	0	0	172,100
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.71 Nondiscretionary Adjustments - Electricity, Softw: This decision unit provides spending authority for an increase in electricity costs (\$12,800), desktop software maintenance contracts (\$8,000), the digital driver license program volume increase (\$200,000), the registration decal volume and rate increase (\$62,500), natural gas (\$400), a software contract increase (\$1,400), and postage (\$60,200).							
Dedicated	0.00	0	345,300	0	0	0	345,300
Total	0.00	0	345,300	0	0	0	345,300
FY 2007 Total Maintenance							
Dedicated	239.50	11,352,800	6,180,500	225,200	0	0	17,758,500
Total	239.50	11,352,800	6,180,500	225,200	0	0	17,758,500

Transportation Department, Idaho
Motor Vehicles

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency..							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 DMV Information Technology Initiative: This decision unit provides funds for contracting with an outside provider to outsource information technology for the Division of Motor Vehicles for the development of new software and upgrades to the state-wide system.							
Dedicated	0.00	0	3,000,000	0	0	0	3,000,000
Total	0.00	0	3,000,000	0	0	0	3,000,000
12.03 Digitized Supervised Instruction Permit: Provides funding for the issuance of a supervised instruction permit card for the driver training programs similar to a driver's license for drivers under 17. Currently, a paper permit is issued which does not contain photos, is subject to excessive wear, and can be illegally photocopied.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2007 Gov's Recommendation							
Dedicated	239.50	11,352,800	9,230,500	225,200	0	0	20,808,500
Total	239.50	11,352,800	9,230,500	225,200	0	0	20,808,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Highway Operations directs statewide activities in maintenance of highways and capital improvement; provides specialized testing services for highway construction to assure specification compliance; operates a centralized manufacturing of signs; manages installation of traffic control devices; administers federal-aid safety improvement projects and highway safety tasks; protects highways from oversize, overweight, and other dangerous usage; develops projects to improve state and local highway systems; and maximizes the use of federal, state, and local funds for construction.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395

Dedicated	1,095.50	67,297,100	36,496,200	16,864,500	0	0	120,657,800
Federal	226.00	10,344,900	1,963,100	0	2,000,000	0	14,308,000
Other	4.50	197,600	478,400	0	0	0	676,000
Total	1,326.00	77,839,600	38,937,700	16,864,500	2,000,000	0	135,641,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	542,500	0	0	0	0	542,500
Federal	0.00	83,400	0	0	0	0	83,400
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	627,500	0	0	0	0	627,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	624,500	0	0	0	0	624,500
Federal	0.00	97,800	0	0	0	0	97,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	724,100	0	0	0	0	724,100

FY 2006 Total Appropriation

Dedicated	1,095.50	68,464,100	36,496,200	16,864,500	0	0	121,824,800
Federal	226.00	10,526,100	1,963,100	0	2,000,000	0	14,489,200
Other	4.50	201,000	478,400	0	0	0	679,400
Total	1,326.00	79,191,200	38,937,700	16,864,500	2,000,000	0	136,993,400

Expenditure Adjustments

6.51 Transfer Between Programs: Transfers position from Motor Vehicles.

Dedicated	1.00	26,400	0	0	0	0	26,400
Total	1.00	26,400	0	0	0	0	26,400

6.52 Transfer Between Programs: Transfers employee substance abuse funds and program to human resources in Management Services.

Dedicated	0.00	0	(56,400)	0	0	0	(56,400)
Total	0.00	0	(56,400)	0	0	0	(56,400)

6.53 Transfer Between Programs: Transfers position from Administration.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

Transportation Department, Idaho
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estimated Expenditures							
Dedicated	1,097.50	68,490,500	36,439,800	16,864,500	0	0	121,794,800
Federal	226.00	10,526,100	1,963,100	0	2,000,000	0	14,489,200
Other	4.50	201,000	478,400	0	0	0	679,400
Total	1,328.00	79,217,600	38,881,300	16,864,500	2,000,000	0	136,963,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230, one-time Operating Expenditures, and one-time Capital Outlay.							
Dedicated	0.00	(2,725,900)	(8,000)	(16,864,500)	0	0	(19,598,400)
Federal	0.00	(419,000)	0	0	0	0	(419,000)
Other	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(3,152,900)	(8,000)	(16,864,500)	0	0	(20,025,400)
8.92 Other Adjustments:							
Dedicated	0.00	(170,400)	248,400	0	0	0	78,000
Federal	0.00	170,400	(249,600)	0	0	0	(79,200)
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	0	0	0	0	0
FY 2007 Base							
Dedicated	1,097.50	65,594,200	36,680,200	0	0	0	102,274,400
Federal	226.00	10,277,500	1,713,500	0	2,000,000	0	13,991,000
Other	4.50	193,000	479,600	0	0	0	672,600
Total	1,328.00	76,064,700	38,873,300	0	2,000,000	0	116,938,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	274,400	0	0	0	0	274,400
Federal	0.00	56,500	0	0	0	0	56,500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	332,000	0	0	0	0	332,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(1,743,700)	0	0	0	0	(1,743,700)
Federal	0.00	(272,800)	0	0	0	0	(272,800)
Other	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(2,021,600)	0	0	0	0	(2,021,600)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	567,000	0	0	0	567,000
Federal	0.00	0	32,600	0	0	0	32,600
Other	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	608,700	0	0	0	608,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit includes \$9,054,000 to replace equipment under the department's "Buy-Back Program." These purchases are offset by \$5,208,300 in receipts for sale of equipment under a purchase agreement that requires vendors to quote equipment costs along with a price for repurchasing the equipment at a later date. This decision unit also includes road equipment (\$7,676,900), motorized equipment (\$1,377,100), computer equipment (\$592,200), laboratory equipment (\$447,500), office equipment (\$178,500), shop equipment (\$89,500), communications equipment (\$68,200), engineering equipment (\$33,900), and other miscellaneous equipment (\$218,100).							
Dedicated	0.00	0	800	16,513,600	0	0	16,514,400
Total	0.00	0	800	16,513,600	0	0	16,514,400
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	17,900	0	0	0	17,900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	940,600	0	0	0	0	940,600
Federal	0.00	147,400	0	0	0	0	147,400
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	1,090,800	0	0	0	0	1,090,800
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	57,000	0	0	0	0	57,000
Federal	0.00	8,900	0	0	0	0	8,900
Other	0.00	200	0	0	0	0	200
Total	0.00	66,100	0	0	0	0	66,100
10.71 Nondiscretionary Adjustments - Electricity, Softwa: This decision unit provides spending authority for an increase in fuel costs (\$1,857,900), electricity costs (\$84,800), desktop software maintenance contracts (\$35,000), natural gas (\$84,700), and postage (\$7,700).							
Dedicated	0.00	0	2,070,100	0	0	0	2,070,100
Total	0.00	0	2,070,100	0	0	0	2,070,100

FY 2007 Total Maintenance

Dedicated	1,097.50	65,122,500	39,336,000	16,513,600	0	0	120,972,100
Federal	226.00	10,217,500	1,746,100	0	2,000,000	0	13,963,600
Other	4.50	192,000	488,700	0	0	0	680,700
Total	1,328.00	75,532,000	41,570,800	16,513,600	2,000,000	0	135,616,400

Program Enhancements

12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Highway Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Increase Spending Authority Due to Reauthorization: This decision unit increases spending authority in accordance with the new federal reauthorization bill, SAFETEA-LU. Included are new programs for: Occupant Protection, Traffic Safety Information Systems, Motorcyclists Safety, and Child Passenger/Booster Seat Safety.							
Federal	0.00	0	0	0	462,500	0	462,500
Total	0.00	0	0	0	462,500	0	462,500
FY 2007 Gov's Recommendation							
Dedicated	1,097.50	65,122,500	39,336,000	16,513,600	0	0	120,972,100
Federal	226.00	10,217,500	1,746,100	0	2,462,500	0	14,426,100
Other	4.50	192,000	488,700	0	0	0	680,700
Total	1,328.00	75,532,000	41,570,800	16,513,600	2,462,500	0	136,078,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program provides the Department with a building replacement program and minor improvement program that will alleviate deficiencies presently existing in the plant operations. The program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the Department's interest in regulating and controlling the areas of building, design, location, use, and funding for all new construction, remodeling, and renovation.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395

Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

FY 2006 Total Appropriation

Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

FY 2006 Estimated Expenditures

Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

FY 2007 Base

Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

FY 2007 Total Maintenance

Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

Program Enhancements

12.01 District Office & Operations Facilities: This decision unit is for the replacement of the District Four facilities in Shoshone as well as engineering for the remodel of the District Five facility.

Dedicated	0.00	0	0	3,402,000	0	0	3,402,000
Total	0.00	0	0	3,402,000	0	0	3,402,000

FY 2007 Gov's Recommendation

Dedicated	0.00	0	0	7,252,000	0	0	7,252,000
Total	0.00	0	0	7,252,000	0	0	7,252,000

Transportation Department, Idaho
Contract Construction & Right of Way

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395							
Dedicated	0.00	0	1,376,800	48,458,900	737,000	0	50,572,700
Federal	0.00	0	7,609,200	212,945,800	6,580,000	0	227,135,000
Other	0.00	0	131,000	5,309,400	870,000	0	6,310,400
Total	0.00	0	9,117,000	266,714,100	8,187,000	0	284,018,100
Appropriation Adjustments							
4.11 Reappropriation:							
Dedicated	0.00	0	0	31,356,700	0	0	31,356,700
Federal	0.00	0	0	72,503,900	5,468,200	0	77,972,100
Other	0.00	0	0	1,731,100	0	0	1,731,100
Total	0.00	0	0	105,591,700	5,468,200	0	111,059,900
4.31 Supplemental: This dedication unit provides an increase in funds due to the federal reauthorization bill SAFETEA-LU.							
Federal	0.00	0	0	39,534,500	0	0	39,534,500
Total	0.00	0	0	39,534,500	0	0	39,534,500
FY 2006 Total Appropriation							
Dedicated	0.00	0	1,376,800	79,815,600	737,000	0	81,929,400
Federal	0.00	0	7,609,200	324,984,200	12,048,200	0	344,641,600
Other	0.00	0	131,000	7,040,500	870,000	0	8,041,500
Total	0.00	0	9,117,000	411,840,300	13,655,200	0	434,612,500
FY 2006 Estimated Expenditures							
Dedicated	0.00	0	1,376,800	79,815,600	737,000	0	81,929,400
Federal	0.00	0	7,609,200	324,984,200	12,048,200	0	344,641,600
Other	0.00	0	131,000	7,040,500	870,000	0	8,041,500
Total	0.00	0	9,117,000	411,840,300	13,655,200	0	434,612,500
Base Adjustments							
8.21 Object Transfers:							
Dedicated	0.00	0	1,168,300	(468,000)	(700,300)	0	0
Federal	0.00	0	3,069,100	325,100	(3,394,200)	0	0
Other	0.00	0	(107,200)	774,600	(667,400)	0	0
Total	0.00	0	4,130,200	631,700	(4,761,900)	0	0
8.41 Removal of One-Time Expenditures: Removes one-time Capital Outlay and Trustee/Benefit Payments.							
Dedicated	0.00	0	0	(31,356,700)	0	0	(31,356,700)
Federal	0.00	0	0	(72,503,900)	(5,468,200)	0	(77,972,100)
Other	0.00	0	0	(1,731,100)	0	0	(1,731,100)
Total	0.00	0	0	(105,591,700)	(5,468,200)	0	(111,059,900)

Transportation Department, Idaho
Contract Construction & Right of Way

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures							
Federal	0.00	0	0	(39,534,500)	0	0	(39,534,500)
Total	0.00	0	0	(39,534,500)	0	0	(39,534,500)

8.51 Base Reduction: Reduces spending authority in Contract Construction to provide funding for cost increases in maintenance and line items in other areas.

Dedicated	0.00	0	0	(14,522,000)	0	0	(14,522,000)
Total	0.00	0	0	(14,522,000)	0	0	(14,522,000)

FY 2007 Base

Dedicated	0.00	0	2,545,100	33,468,900	36,700	0	36,050,700
Federal	0.00	0	10,678,300	213,270,900	3,185,800	0	227,135,000
Other	0.00	0	23,800	6,084,000	202,600	0	6,310,400
Total	0.00	0	13,247,200	252,823,800	3,425,100	0	269,496,100

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

Dedicated	0.00	0	48,400	0	0	0	48,400
Federal	0.00	0	202,900	0	0	0	202,900
Other	0.00	0	500	0	0	0	500
Total	0.00	0	251,800	0	0	0	251,800

FY 2007 Total Maintenance

Dedicated	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
Federal	0.00	0	10,881,200	213,270,900	3,185,800	0	227,337,900
Other	0.00	0	24,300	6,084,000	202,600	0	6,310,900
Total	0.00	0	13,499,000	252,823,800	3,425,100	0	269,747,900

Program Enhancements

12.01 Increase Spending Authority Due to Reauthorization: This decision unit increases spending authority in accordance with the new federal reauthorization bill, SAFETEA-LU. Included are two new programs: Border Infrastructure and Safe Routes to Schools.

Federal	0.00	0	0	27,049,900	0	0	27,049,900
Other	0.00	0	0	694,900	0	0	694,900
Total	0.00	0	0	27,744,800	0	0	27,744,800

FY 2007 Gov's Recommendation

Dedicated	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
Federal	0.00	0	10,881,200	240,320,800	3,185,800	0	254,387,800
Other	0.00	0	24,300	6,778,900	202,600	0	7,005,800
Total	0.00	0	13,499,000	280,568,600	3,425,100	0	297,492,700

Transportation Department, Idaho
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Aeronautics assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the Division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and maintains 30 state-owned airports.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395							
Dedicated	12.00	829,300	461,800	57,500	641,000	0	1,989,600
Federal	0.00	18,900	239,900	0	1,000,000	0	1,258,800
Other	1.00	78,800	118,800	0	0	0	197,600
Total	13.00	927,000	820,500	57,500	1,641,000	0	3,446,000
Appropriation Adjustments							
4.11 Reappropriation							
Dedicated	0.00	0	0	0	529,900	0	529,900
Federal	0.00	0	0	0	608,700	0	608,700
Total	0.00	0	0	0	1,138,600	0	1,138,600
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	7,300	0	0	0	0	7,300
Federal	0.00	100	0	0	0	0	100
Other	0.00	700	0	0	0	0	700
Total	0.00	8,100	0	0	0	0	8,100
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	8,900	0	0	0	0	8,900
Federal	0.00	100	0	0	0	0	100
Other	0.00	900	0	0	0	0	900
Total	0.00	9,900	0	0	0	0	9,900
FY 2006 Total Appropriation							
Dedicated	12.00	845,500	461,800	57,500	1,170,900	0	2,535,700
Federal	0.00	19,100	239,900	0	1,608,700	0	1,867,700
Other	1.00	80,400	118,800	0	0	0	199,200
Total	13.00	945,000	820,500	57,500	2,779,600	0	4,602,600
FY 2006 Estimated Expenditures							
Dedicated	12.00	845,500	461,800	57,500	1,170,900	0	2,535,700
Federal	0.00	19,100	239,900	0	1,608,700	0	1,867,700
Other	1.00	80,400	118,800	0	0	0	199,200
Total	13.00	945,000	820,500	57,500	2,779,600	0	4,602,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230, one-time Capital Outlay and Trustee Benefit Payments.							
Dedicated	0.00	(34,900)	0	(57,500)	(529,900)	0	(622,300)
Federal	0.00	(700)	0	0	(608,700)	0	(609,400)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(38,900)	0	(57,500)	(1,138,600)	0	(1,235,000)
FY 2007 Base							
Dedicated	12.00	810,600	461,800	0	641,000	0	1,913,400
Federal	0.00	18,400	239,900	0	1,000,000	0	1,258,300
Other	1.00	77,100	118,800	0	0	0	195,900
Total	13.00	906,100	820,500	0	1,641,000	0	3,367,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	300	0	0	0	0	300
Total	0.00	3,300	0	0	0	0	3,300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(19,800)	0	0	0	0	(19,800)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(22,100)	0	0	0	0	(22,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	6,600	0	0	0	6,600
Federal	0.00	0	4,600	0	0	0	4,600
Other	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	13,500	0	0	0	13,500
10.31 Replacement Items: This decision unit provides spending authority for the replacement of motorized equipment (\$27,800), shop equipment (\$9,500), office equipment (\$6,500), and other miscellaneous equipment (\$16,000).							
Dedicated	0.00	0	0	59,800	0	0	59,800
Total	0.00	0	0	59,800	0	0	59,800
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

Transportation Department, Idaho
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	11,300	0	0	0	0	11,300
Federal	0.00	200	0	0	0	0	200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	12,600	0	0	0	0	12,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	400	0	0	0	0	400
Total	0.00	3,400	0	0	0	0	3,400
10.71 Nondiscretionary Adjustments - Electricity and Sof: This decision unit provides spending authority for an increase in electricity costs (\$2,400), desktop software maintenance contracts (\$500), natural gas (\$3,100), and postage (\$1,000).							
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
FY 2007 Total Maintenance							
Dedicated	12.00	808,100	476,700	59,800	641,000	0	1,985,600
Federal	0.00	18,100	244,500	0	1,000,000	0	1,262,600
Other	1.00	77,100	121,100	0	0	0	198,200
Total	13.00	903,300	842,300	59,800	1,641,000	0	3,446,400
Program Enhancements							
12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Dedicated	12.00	808,100	476,700	59,800	641,000	0	1,985,600
Federal	0.00	18,100	244,500	0	1,000,000	0	1,262,600
Other	1.00	77,100	121,100	0	0	0	198,200
Total	13.00	903,300	842,300	59,800	1,641,000	0	3,446,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Public Transportation encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 338, SB 1230, HB 395

Dedicated	3.50	157,400	50,400	4,900	312,000	0	524,700
Federal	4.50	380,300	49,700	0	3,286,700	0	3,716,700
Total	8.00	537,700	100,100	4,900	3,598,700	0	4,241,400

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	4,600	0	0	0	0	4,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	6,200	0	0	0	0	6,200

FY 2006 Total Appropriation

Dedicated	3.50	160,400	50,400	4,900	312,000	0	527,700
Federal	4.50	388,100	49,700	0	3,286,700	0	3,724,500
Total	8.00	548,500	100,100	4,900	3,598,700	0	4,252,200

FY 2006 Estimated Expenditures

Dedicated	3.50	160,400	50,400	4,900	312,000	0	527,700
Federal	4.50	388,100	49,700	0	3,286,700	0	3,724,500
Total	8.00	548,500	100,100	4,900	3,598,700	0	4,252,200

Base Adjustments

8.21 Object Transfers

Dedicated	0.00	17,600	0	0	(17,600)	0	0
Federal	0.00	70,300	0	0	(70,300)	0	0
Total	0.00	87,900	0	0	(87,900)	0	0

8.31 Transfer Between Programs: Transfers in a position from Administration.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

Transportation Department, Idaho
Public Transportation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.							
Dedicated	0.00	(6,500)	0	(4,900)	0	0	(11,400)
Federal	0.00	(15,800)	0	0	0	0	(15,800)
Total	0.00	(22,300)	0	(4,900)	0	0	(27,200)
FY 2007 Base							
Dedicated	4.50	171,500	50,400	0	294,400	0	516,300
Federal	4.50	442,600	49,700	0	3,216,400	0	3,708,700
Total	9.00	614,100	100,100	0	3,510,800	0	4,225,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	2,200	0	0	0	0	2,200
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Federal	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(13,600)	0	0	0	0	(13,600)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	900	0	0	0	900
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	1,800	0	0	0	1,800
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$4,900), and office equipment (\$1,000).							
Dedicated	0.00	0	0	5,900	0	0	5,900
Total	0.00	0	0	5,900	0	0	5,900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	2,800	0	0	0	0	2,800
Federal	0.00	7,000	0	0	0	0	7,000
Total	0.00	9,800	0	0	0	0	9,800
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 Nondiscretionary Adjustments - Software: This decision unit provides spending authority for an increase in desktop software maintenance contracts (\$300).							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
FY 2007 Total Maintenance							
Dedicated	4.50	171,700	51,600	5,900	294,400	0	523,600
Federal	4.50	441,000	50,600	0	3,216,400	0	3,708,000
Total	9.00	612,700	102,200	5,900	3,510,800	0	4,231,600
Program Enhancements							
12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Increase Spending Authority Due to Reauthorization: This decision unit increases spending authority in accordance with the new federal reauthorization bill, SAFETEA-LU. Includes funding for four new programs including: Job Access/Reverse Commute, New Freedom, Rural Tribal, and United We Ride.							
Dedicated	0.00	0	0	0	86,000	0	86,000
Federal	0.00	0	0	0	4,639,400	0	4,639,400
Total	0.00	0	0	0	4,725,400	0	4,725,400
FY 2007 Gov's Recommendation							
Dedicated	4.50	171,700	51,600	5,900	380,400	0	609,600
Federal	4.50	441,000	50,600	0	7,855,800	0	8,347,400
Total	9.00	612,700	102,200	5,900	8,236,200	0	8,957,000